

0521 Secretary for Transportation Agency

The mission of the California State Transportation Agency is to develop and coordinate the policies and programs of the state's transportation entities to achieve the state's mobility, safety and air quality objectives from its transportation system.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
0270 Administration of Transportation Agency	24.0	26.0	26.0	\$3,716	\$4,327	\$4,329
0275 California Traffic Safety Program	29.0	32.0	32.0	99,263	117,563	97,009
0276 Local Assistance Grant Program	-	-	-	-	-	100,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	53.0	58.0	58.0	\$102,979	\$121,890	\$201,338

FUNDING		2013-14*	2014-15*	2015-16*
0044 Motor Vehicle Account, State Transportation Fund		\$2,014	\$2,633	\$2,635
0046 Public Transportation Account, State Transportation Fund		6	6	6
0890 Federal Trust Fund		98,870	117,093	96,538
0995 Reimbursements		2,089	2,158	2,159
3228 Greenhouse Gas Reduction Fund		-	-	100,000
TOTALS, EXPENDITURES, ALL FUNDS		\$102,979	\$121,890	\$201,338

LEGAL CITATIONS AND AUTHORITY

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Legislation with an Appropriation	\$-	\$-	-	\$-	\$100,000	-
• SWCAP	-	-	-	-	197	-
• Retirement Rate Adjustments	-	136	-	-	136	-
• Salary Adjustments	-	115	-	-	115	-
• Benefit Adjustments	-	10	-	-	18	-
• Carryover/Reappropriation	-	20,756	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$21,017	-	\$-	\$100,466	-
Totals, Workload Budget Adjustments	\$-	\$21,017	-	\$-	\$100,466	-
Totals, Budget Adjustments	\$-	\$21,017	-	\$-	\$100,466	-

PROGRAM DESCRIPTIONS

0270 - ADMINISTRATION OF TRANSPORTATION AGENCY

The Administration of Transportation Agency Program, under direction of the Secretary, is responsible for advising the Governor on major policy and program matters and providing oversight support of the operations of the Agency's departments and programs.

0275 - CALIFORNIA TRAFFIC SAFETY PROGRAM

The California Traffic Safety Program is responsible for developing the California Highway Safety Plan, which identifies major traffic safety problems throughout the state and coordinates statewide traffic safety programs and activities to address these problems using available state and federal funds.

0276 - LOCAL ASSISTANCE GRANT PROGRAM

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0521 Secretary for Transportation Agency - Continued

The Local Assistance Grant Program provides grants to encourage low carbon transit operations, and is part of the Transit, Affordable Housing, and Sustainable Communities Program. The goals of the program include reducing greenhouse gas emissions, improving mobility access across the state, and providing benefits to California's disadvantaged communities.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
0270	ADMINISTRATION OF TRANSPORTATION AGENCY			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$1,621	\$2,163	\$2,164
0046	Public Transportation Account, State Transportation Fund	6	6	6
0995	Reimbursements	<u>2,089</u>	<u>2,158</u>	<u>2,159</u>
	Totals, State Operations	\$3,716	\$4,327	\$4,329
PROGRAM REQUIREMENTS				
0275	CALIFORNIA TRAFFIC SAFETY PROGRAM			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$393	\$470	\$471
0890	Federal Trust Fund	<u>58,381</u>	<u>59,344</u>	<u>59,545</u>
	Totals, State Operations	\$58,774	\$59,814	\$60,016
	Local Assistance:			
0890	Federal Trust Fund	<u>\$40,489</u>	<u>\$57,749</u>	<u>\$36,993</u>
	Totals, Local Assistance	\$40,489	\$57,749	\$36,993
PROGRAM REQUIREMENTS				
0276	LOCAL ASSISTANCE GRANT PROGRAM			
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	<u>\$-</u>	<u>\$-</u>	<u>\$100,000</u>
	Totals, Local Assistance	\$-	\$-	\$100,000
TOTALS, EXPENDITURES				
	State Operations	62,490	64,141	64,345
	Local Assistance	<u>40,489</u>	<u>57,749</u>	<u>136,993</u>
	Totals, Expenditures	\$102,979	\$121,890	\$201,338

EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	51.3	58.0	58.0	\$4,059	\$4,430	\$4,430
Total Adjustments	<u>1.7</u>	-	-	-	115	115
Net Totals, Salaries and Wages	53.0	58.0	58.0	\$4,059	\$4,545	\$4,545
Staff Benefits	-	-	-	<u>1,878</u>	<u>2,175</u>	<u>2,182</u>
Totals, Personal Services	53.0	58.0	58.0	\$5,937	\$6,720	\$6,727
OPERATING EXPENSES AND EQUIPMENT				\$2,764	\$3,579	\$3,776
SPECIAL ITEMS OF EXPENSES				<u>53,789</u>	<u>53,842</u>	<u>53,842</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$62,490	\$64,141	\$64,345

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0521 Secretary for Transportation Agency - Continued

2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$40,489	\$36,993	\$136,993
Grants and Subventions - Non-Governmental	-	20,756	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$40,489	\$57,749	\$136,993

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,554	\$2,549	\$2,635
Allocation for employee compensation	-	37	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	-	44	-
Totals Available	\$2,554	\$2,633	\$2,635
Unexpended balance, estimated savings	-540	-	-
TOTALS, EXPENDITURES	\$2,014	\$2,633	\$2,635
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,592	\$5,392	\$5,703
Allocation for employee compensation	-	48	-
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	-	56	-
002 Budget Act appropriation	53,842	53,842	53,842
Totals Available	\$58,434	\$59,344	\$59,545
Balance available in subsequent years	-53	-	-
TOTALS, EXPENDITURES	\$58,381	\$59,344	\$59,545
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,089	\$2,158	\$2,159
TOTALS, EXPENDITURES	\$2,089	\$2,158	\$2,159
Total Expenditures, All Funds, (State Operations)	\$62,490	\$64,141	\$64,345
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$36,993	\$36,993	\$36,993
Prior Year Balances Available:			
Item 2700-101-0890, Budget Act of 2012	24,252	-	-
Item 0521-101-0890, Budget Act of 2013	-	20,756	-
Totals Available	\$61,245	\$57,749	\$36,993
Balance available in subsequent years	-20,756	-	-
TOTALS, EXPENDITURES	\$40,489	\$57,749	\$36,993
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			

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0521 Secretary for Transportation Agency - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
Health and Safety Code section 39719 (b) (1) (A)	-	-	\$100,000
TOTALS, EXPENDITURES	\$-	\$-	\$100,000
Total Expenditures, All Funds, (Local Assistance)	<u>\$40,489</u>	<u>\$57,749</u>	<u>\$136,993</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$102,979	\$121,890	\$201,338

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	51.3	58.0	58.0	\$4,059	\$4,430	\$4,430
Salary and Other Adjustments	<u>1.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>115</u>	<u>115</u>
Totals, Adjustments	<u>1.7</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$115</u>	<u>\$115</u>
TOTALS, SALARIES AND WAGES	53.0	58.0	58.0	\$4,059	\$4,545	\$4,545

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